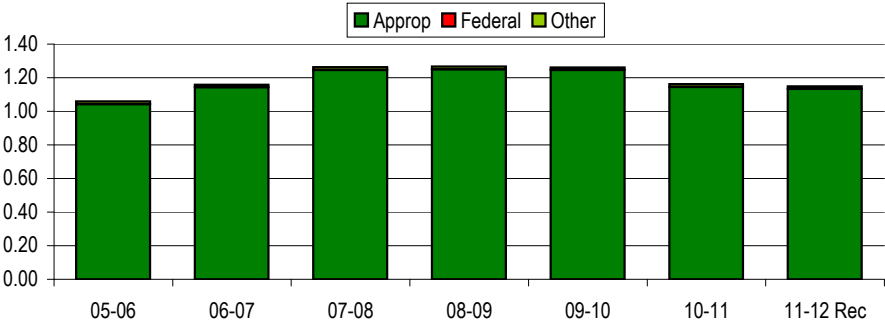


HEALTH SERVICES AND DEVELOPMENT AGENCY

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$1.06	\$1.16	\$1.26	\$1.27	\$1.26	\$1.16	\$0.00	\$1.15	9%
Approp	1.04	1.14	1.25	1.25	1.25	1.15	0.00	1.13	9%
Federal	-	-	-	-	-	-	-	-	0%
Other	0.02	0.02	0.02	0.02	0.02	0.02	0.00	0.02	0%
POSITIONS									
Total	19	19	19	19	19	19	-	19	0%
FT	12	12	12	12	12	11		11	-8%
PT	7	7	7	7	7	8		8	14%



MAJOR PROGRAMS

Administers Certificate of Need (CON) Program

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Total	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
	(\$125.3K)	(\$13.1K)	-	\$0.0K	-	(\$112.2K)	(1)	\$0.0K	-	\$0.0K	-	\$0.0K	-	\$0.0K	-
Reduce operational expenditures- travel 7 printing		(\$13.1K)	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Reductions - not continued															
Abolish a vacant clerk position		-	-	-	-	(\$24.7K)	(1)	-	-	-	-	-	-	-	-
Reduce operational expenditures- travel, communications, maintenance, prof. svcs.		-	-	-	-	(\$87.5K)	-	-	-	-	-	-	-	-	-

PROPOSED IMPROVEMENTS

No Improvements Recommended

Total	State	Federal	Other
\$0.0	-	-	-

IMPROVEMENT HISTORY

(Rec) = Recurring

Statistical Analysis - funded from dedicated fees

\$40,700 FY 05-06 One position (Rec)

PERFORMANCE MEASURES

	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10 (Act)	14-15 Goal
Current medical equipment registrations	78%	86%	97.4%	97.5%	98.1%
Percent of medical equipment utilizations reported	72%	86%	97.0%	97.2%	98.1%

FUND BALANCES

	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
General Fund Statutory Reserve					
Health Services Development Agency	\$1.1M	\$1.5M	CLOSED	CLOSED	CLOSED
Carryforward for Unencumbered Balance					
Audit Costs	-	-	-	\$0.2M	\$0.3M